

## MICE Common Fund: report on financial years 2014/15 and 2015/16

### 1 Income and expenditure

The 2014/15 census included 63 members for a total budget of £189k. A total of £153k have been received in cash and £27k in kind for a total of £180k. This includes all remaining contributions from the Japanese institutions (Osaka and KEK). The unpaid portion includes £9k from Bulgaria since they currently do not have the budget so an in-kind contribution has been proposed. The expenditure on the Common Fund in the UK financial year 2014/15 was £87.6k.

The 2015/16 census includes 66 members of the MICE collaboration that are eligible to pay the Common Fund, including new collaborators from Serbia (Belgrade) and China (Sichuan University and IHEP Chinese Academy of Sciences Beijing). The list of collaborators eligible to pay the Common Fund will be ratified at the Collaboration Board meeting that will take place on the 30<sup>th</sup> October 2015 (see Appendix A). After the census is approved, all institutions will be invoiced. In-kind contributions totalling £12k from Italy, and £15k from NSF-funded US institutes (Iowa, Mississippi, New Hampshire and UC Riverside) have been agreed and delivered. Italy has provided HV cards required for the TOF, KL and EMR and the NSF-funded institutes provided vacuum equipment for the experiment. Negotiations with Bulgaria for an in-kind contribution for £9k (to add to the outstanding £21k from 2013/14 and 2014/15) continue. The expenditure on the Common Fund in the UK financial year 2015/16 is £19.8k (September 2015).

Table 1 contains a summary of the income and expenditure for financial years 2008/09 to 2015/16. The classes of allowable expenditure against the Common Fund are presented in Appendix B and the budgets set against each class of expenditure agreed for financial years 2010/11 to 2015/16 are shown in Appendix C.

Table 1: Summary of income and expenditure for MICE Common Fund for financial years 2008/09 to 2015/16.

MICE Common Fund summary sheet										
Financial year		Income							Expenditure	
		Cash	Levy		Contribution (£k)			Category	£k	
Kind	Total		Cash Invoiced	Cash Received	Kind Value	Total				
2015/16	66 eligible collaborators Total	162	36	198			27	27	Total expenditure (September 2015)	19.8
2014/15	63 eligible collaborators Total	153	36	189	153	153	27	180	Total expenditure	87.6
2013/14	62 eligible collaborators Total	144	42	186	144	144	30	174	Total expenditure	94.4
2012/13	61 eligible collaborators Total	156	27	183	153	147		147	Total expenditure	100.68
2011/12	60 eligible collaborators Total	144	36	180	138	153	21	174	Total expenditure	152.53
2010/11	60 eligible collaborators Total	147	33	180	150	147	30	177	Total expenditure	196.50
2009/10	57 eligible collaborators Total	150	21	171	150	138	12	150	Total expenditure	149.27
2008/09	64 eligible collaborators Total	192		192	192	159	3	162	Total expenditure	471.80

## A MICE collaborators eligible for the 2014/15 Common Fund levy

2015/16 levy of MICE Common Fund			
Contributors to the MICE Common Fund			Census date: 01Apr15
Country	Institute	Contributor	Version 1
Bulgaria	Sofia	Bogomilov, M Tsenov, R Vankova, G	28-Oct-15
China	IHEP,CAS Sichuan	J.Tang Z.Li	
Italy	Milano Napoli Pavia Roma III	Bonesini, M Palladino, V De Bari, A Tortora, L	
Japan	KEK Kyoto Osaka		
Netherlands	NIKHEF	Filthaut, F	
Serbia	Belgrade	Jokovic,D Maletic,D	
Switzerland	CERN Geneva	Vretenar, M Blondel, A Karadzhev, Y Noah, E	
UK	Brunel  Cockcroft/Lancaster DL Glasgow  Imperial    Liverpool Oxford  RAL  Sheffield   Strathclyde   Warwick	Kyberd, P Nebrensky, H  Soler, P Bayes, R Alsari, S Blackmore, V Colling, D Dobbs, A Dorman, P Lagrange, JB Long, K Martyniak, J Pasternak, J Uchida, M.A. Gamet, R Cobb, J Lau, W Bradshaw,T Edgecock,R Ricciardi, S Rogers, C Booth, C Hodgson, P Overton,E Robinson,M Ronald, K Whyte, C Young, A Boyd, S Franchini, P	
USA	<u>DOE labs:</u> BNL JLab LBNL  Fermilab    IIT   Mississippi   <u>NSF labs and universities</u> Iowa Mississippi  New Hampshire University of Chicago UC Riverside	Witte, H  Li,D Luo, T Bowring, D Bross, A Liu,A Palmer,M Popovic, M Hanlet, P Kaplan,D Rajaram, D Snopok, P Torun, Y Cremaldi, L Summers, D  Onel, Y Hart, T Sanders, D Bravar, U Hanson, G	
<b>Total</b>			<b>66</b>

## B Classes of expenditure allowed against the Common Fund

The list of the items to be covered by the Common Fund provided for in the MICE Common Fund agreement includes:

1. Utilities and infrastructure services to operate MICE (e.g. power, water, gases and cryogenes);
2. Technical/engineering support for repair, maintenance of MICE infrastructure and experiment;
3. MICE Muon Beam operation and maintenance;
4. Office facilities (e.g. desks, pc/internet access, phones, photocopiers etc);
5. Access to RAL services (e.g. purchasing and financial, HSE);
6. Miscellaneous cabling (cable trays, break out panels, etc., ethernet connections, and wireless transmitters) for electronics, DAQ and communication;
7. Data-storage media and facilities for data taking;
8. User support for MICE collaborators and visitors, including local transport, and housing; and
9. (On-site) office supplies, including computing supplies.

The ISIS operation and beam delivery are a contribution from the host laboratory. The cost of electricity, buildings and their upkeep is a host-laboratory contribution and does not form a call on the Common Fund.

## C Classification of allowed expenditure on the MICE Common Fund

Classification of expenditure by Common Fund code		Estimate (£k)
Budget line	Example expenditure	
MICE - USER SUPPORT COSTS	Secretarial support* Transport (taxis etc.) beyond MICE collaborator travel MICE van Collaboration meeting expenses	40.00 0.50 1.00 2.00
MICE UTILITIES, INFRASTRUCTURE SERVICES	Experiment consumables Gas for equipment (for example Cherenkov, target, hydrogen system, tracker, etc.) Cryogenic fluids	10.00
MICE TECHNICAL SUPPORT	Technical support for networking and network interventions Technical support for installation of equipment Contribution to cost of technical and rigging effort in the MICE Hall	2.00 30.00
MICE BEAM LINE OPERATION AND MAINTENANCE	Contribution to cost of maintenance of MICE Muon Beam and of equipment in MICE Hall	15.00
MICE OFFICE FACILITIES	Office facilities	2.00
MICE ELECTRONICS, DAQ CONSUMABLES	MLCR consumables Replacement and maintenance of electronics and equipment in MLCR and MICE Hall* Contribution to electronic integration effort in MLCR and MICE Hall A spare NIM and CAMAC crate: recent failure to BLM crate highlights need	2.00 10.00 10.00 15.00
TOTAL		139.50

\* Principally R.hayes. Other secretarial support charges as appropriate.

+ MICE Online Group will categorise the electronics in the MLCR and MICE Hall and an appropriate policy will be proposed by the EB to the CB